

PROPOSED STREET PROGRAM

Street Reconstruction & Resurfacing

**Town of Los Gatos Map
with
Project Legend Showing Project Locations**

PROJECT LOCATIONS	
A	Downtown Street Resurfacing
B	Street Repair & Resurfacing
C	Rehabilitation of Hillside Streets

PROPOSED STREET PROGRAM

Street Reconstruction & Resurfacing

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PROPOSED STREET PROGRAM

Street Reconstruction & Resurfacing

The Street Program's *Street Reconstruction & Resurfacing Section* contains Capital Improvement Program projects that resurface or repave the Town's streets as the primary scope of work. Projects may also encompass minor components of streetscape or street improvements; however to be categorized in the Street Reconstruction section, pavement rehabilitation will be the project's main purpose. Safety issues, traffic levels, the pavement condition index, available funding sources, project costs, and community impacts are all considerations in prioritizing Street Reconstruction & Resurfacing projects in the five year Capital Improvement Program plan.

This Street Program section will contain an annual on-going street rehabilitation project as well as identified one-time projects. Annual Gas Tax funding of approximately \$500,000 per year, and GFAR funding as available, is utilized for the annual Street Rehabilitation project. One-time projects are often driven by available grant funding, such as State programs that focus on funding specific street categories, such as the rehabilitation of arterial or collector streets. In addition, the Town's Redevelopment Agency is structured to provide funding for street rehabilitation projects in the downtown area, as part of the redevelopment plan.

Other than the annual Gas Tax funding, Los Gatos does not have a designated funding source for maintaining the Town's roadway system.

Street Reconstruction & Resurfacing Projects Summary FY 2005/06 – 2010/11

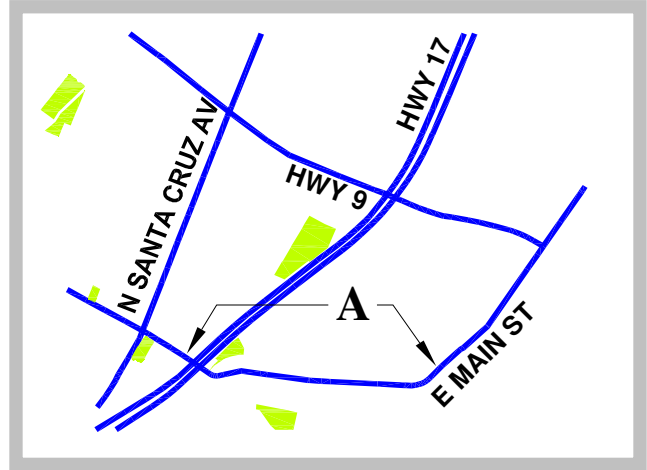
	Expended Through 2005/06	Estimated Carryfwd 2006/07	2006/07 Budget	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	Total Budgeted
<i>Carryforward Projects</i>								
0217 Downtown Street Resurfacing	1,989,090	806,850	115,710	-	-	-	-	2,911,650
0352 Street Repair & Resurfacing	11,372,732	-	500,000	1,000,000	1,000,000	1,000,000	1,000,000	15,872,732
<i>New Projects</i>								
08R1 Rehabilitation of Hillside Streets	-	-	-	312,170	-	-	-	312,170
Total Street Reconstruction Projects	13,361,822	806,850	615,710	1,312,170	1,000,000	1,000,000	1,000,000	19,096,552

Unfunded Projects

- Replace concrete street, curb, gutter and sidewalk in Almond Grove area

PROPOSED STREET PROGRAM

Street Reconstruction & Resurfacing



Project Name Downtown Street Resurfacing

Department Parks & Public Works

Project Number 0217

Project Manager Town Engineer: Kevin Rohani

Description This project resurfaces the roadway from Santa Cruz Avenue to College Avenue, replaces the existing sidewalks, curbs, and gutters along Main Street, improves lighting, and replaces the traffic signal at Main Street and University Avenue.

Location This streetscape improvement project is located in and along Main Street from Santa Cruz Avenue to College Avenue.

Project Background This project is the third and final phase of the Redevelopment Agency's Downtown Streetscape project. The first two phases concentrated on North Santa Cruz Avenue. This third, and final phase concentrates on Main Street, from N. Santa Cruz Avenue to College Avenue.

This project area has a mix of improvement needs as reflected in the Downtown Streetscape Plan. Planned improvements include Main St. repaving and curb and gutter replacement, sidewalk replacement, and replacement of a traffic signal and signal box. Streetlight improvements (replacement of bulb heads and repainting of poles) will be completed in FY 2005/06.

The surface of Main St. from N. Santa Cruz Ave. to College Ave. is cracked and unsightly due to deferred maintenance. However, the street's base is in fair condition, requiring only localized base repairs followed by an asphalt overlay, rather than the extensive improvements conducted on N. Santa Cruz Avenue last year. Some curbs and gutters are broken or cracked and will be replaced. Most of the sidewalks will be replaced with Villa Hermosa-style sidewalk consistent with the Downtown Plan, with the exception a few short sections that were installed during a private development project. The width of the sidewalks will remain the same. The installation of new planters is under consideration, but is not included at this time due to irrigation issues, space constraints and cost. Other improvements include replacing the traffic signals and signal box at the intersection of Main and University Avenues. The current signals are attached to the streetlight poles, which is not a standard practice. Upgrading the traffic signal will provide better traffic signalization services and improve the appearance of the intersection. The current tall and unsightly signal box will be replaced with a shorter box and relocated within the area so it is less intrusive.

This project is funded by the Redevelopment Agency's 2002 Bond Funds and a Caltrans Surface Transportation Improvement Program (STIP) grant.

Operating Budget Impacts With this project, street, sidewalk, and lighting repairs will be reduced, allowing staff to address other maintenance needs as described in the operating budget. Engineering staff oversight for this project will be incorporated into the FY 2006/07 Operating Budget.

PROPOSED STREET PROGRAM

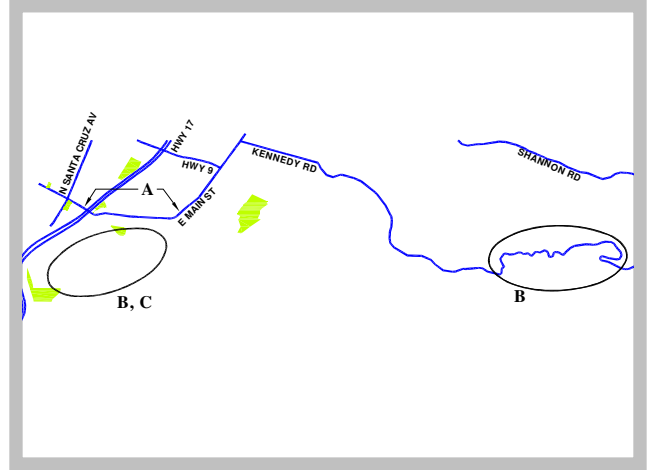
Street Reconstruction & Resurfacing

Project Components & Estimated Timeline	April, 2006	Design Phase	Prepare plans and specifications
	May, 2006	Bid Process	Council approves plans and authorize bidding the project
	June, 2006	Construction Phase	Council awards the contract and construction begins
	Aug., 2006	Completion	The resurfacing and streetscape project is completed

DOWNTOWN STREET RESURFACING									Project 0217
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
RDA	1,159,090	830,000	806,850	-	-	-	-	-	2,795,940
GRANTS & AWARDS	-	-	-	115,710	-	-	-	-	115,710
TOTAL REVENUES	1,159,090	830,000	806,850	115,710	-	-	-	-	2,911,650
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
RDA									
Salaries and Benefits	-	20,099	(20,099)	-	-	-	-	-	-
Services/Supplies/Equipment	-	3,288	(3,288)	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	1,159,090	806,613	830,237	-	-	-	-	-	2,795,940
TOTAL RDA	1,159,090	830,000	806,850	-	-	-	-	-	2,795,940
GRANTS & AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	115,710	-	-	-	-	115,710
TOTAL	-	-	-	115,710	-	-	-	-	115,710
TOTAL EXPENDITURES	1,159,090	830,000	806,850	115,710	-	-	-	-	2,911,650

PROPOSED STREET PROGRAM

Street Reconstruction & Resurfacing



Project Name Street Repair & Resurfacing

Project Number 0352

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This is an ongoing annual project for street rehabilitation throughout the Town to enhance vehicular safety and to maintain the Town's roadway infrastructure.

Location Town-wide arterials and neighborhood streets as prioritized for the year.

Project Background Planned street rehabilitation projects are identified and prioritized according to pavement quality reflected by the Pavement Condition Index (PCI), field inspection, traffic level, and safety issues.

While priorities are set on an annual basis, ongoing monitoring of street conditions can result in reprioritization. For example, the rainy winter of FY 2005/06 has resulted in aggravated deterioration of certain streets due to water accumulating under pavement. This causes buckling and expands pre-existing cracks. The assessment of damage due to the rains may result in a re-prioritization of targeted street repairs.

In addition, the Town performs preventive maintenance (i.e., slurry seal) on streets that are in good condition to prolong their life and minimize the need for costly reconstruction in the future. Studies have shown that regularly scheduled preventative maintenance can significantly extend the life of a street. The Town has invested approximately \$9 million since FY 2000-2001 to address the backlog of deferred street maintenance, bringing the average PCI up from 64 to 75 (which is considered to be in the "very good" range).

Maintaining the Town-wide PCI at its current level of 75 would require an investment of approximately \$1.5 million annually. The only dedicated ongoing funding source for street repair is the Gas Tax, which totals approximately \$500,000 per year. The FY 2006-2011 CIP reflects an additional \$500,000 from the *Reserve Fund Balance for Capital and Special Projects* allocated to the street repair program beginning in FY 2007/08. While this total of \$1 million is insufficient to maintain the current PCI level, the investment will slow the rate at which the average PCI will drop over time. The Town will continue to seek other funding sources for street repair and resurfacing, such as the Caltrans Surface Transportation Improvement Program (STIP) utilized for a separate street repair project in this CIP.

Operating Budget Impacts Conducting preventative maintenance on the Town's roadways extends the life of the streets and reduces the need for extensive reconstruction in the future, thereby reducing staff time spent on road maintenance. Engineering staff time for project design and oversight is incorporated into the operating budget on an ongoing basis.

PROPOSED STREET PROGRAM

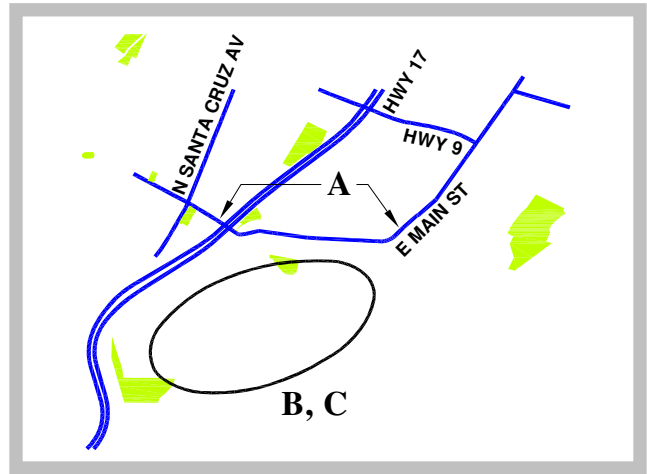
Street Reconstruction & Resurfacing

Project Components & Estimated Timeline	Dec., 2006	Design phase	Plans and specifications are prepared
	Feb., 2007	Bid process	Council approves bid documents and authorizes advertising
	March, 2007	Construction phase	Council awards the construction contract
	June, 2007	Completion	

STREET REPAIR & RESURFACING									Project 0352
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR	8,730,892	378,443	-	-	500,000	500,000	500,000	500,000	11,109,335
GAS TAX	1,453,166	810,231	-	500,000	500,000	500,000	500,000	500,000	4,763,397
TOTAL REVENUES	10,184,058	1,188,674	-	500,000	1,000,000	1,000,000	1,000,000	1,000,000	15,872,732
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	8,730,892	378,443	-	-	500,000	500,000	500,000	500,000	11,109,335
TOTAL GFAR	8,730,892	378,443	-	-	500,000	500,000	500,000	500,000	11,109,335
GAS TAX									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	1,453,166	810,231	-	500,000	500,000	500,000	500,000	500,000	4,763,397
TOTAL GAS TAX	1,453,166	810,231	-	500,000	500,000	500,000	500,000	500,000	4,763,397
TOTAL EXPENDITURES	10,184,058	1,188,674	-	500,000	1,000,000	1,000,000	1,000,000	1,000,000	15,872,732

PROPOSED STREET PROGRAM

Street Reconstruction & Resurfacing



Project Name Rehabilitation of Hillside Streets

Project Number 08xx

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description	This project funds street rehabilitation for hillside “collector” streets including College Avenue, Kennedy Road, Prospect Avenue, and Reservoir Road.
Location	This street rehabilitation project paves all of College Avenue, Prospect Avenue, and Reservoir Roads and a section of Kennedy Road, from Teresita Way to the County line, after Top of the Hill Road.
Project Background	<p>These hillside roads all serve many residents in the hillside neighborhoods, and provide the residents only access to the Town and points beyond. All of the roads have a Pavement Condition Index (PCI) of under 50, which is in the “poor” category. Given their level of use and their poor condition, the streets are a priority for rehabilitation. At the same time, the streets’ poor condition means that the costs for their rehabilitation would absorb a significant portion of the ongoing street repair program.</p> <p>Alternative funds for this project have been awarded to the Town through Caltrans Surface Transportation Improvement Program (STIP), with a local match for the Town of \$40,000. The utilization of grant funding to repair and resurface these streets leverages Town funds available for street repair throughout Town. It is important to note that since unit costs for items such as asphalt are escalating with the increases in the price of oil, the project may not complete all targeted streets.</p>
Operating Budget Impacts	This project will bring these streets helps in keeping the streets in good condition, which minimizes the need for ongoing maintenance work by Town crews and resources and extends the life of the streets. Engineering staff time for project design and oversight will be incorporated into the FY 2007/08 operating budget.

PROPOSED STREET PROGRAM

Street Reconstruction & Resurfacing

Project Components & Estimated Timeline	Nov., 2006	Design Phase	Plans and specifications are prepared
	March, 2007	Bid Process	Council approves bid documents and authorizes advertising
	May, 2007	Construction	Council awards the construction contract
	July, 2007	Completion	

STP HILLSIDE COLLECTORS (COLLEGE / KENNEDY RD)									Project 08xx
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS	-	-	-	-	272,170	-	-	-	272,170
GAS TAX	-	-	-	-	40,000	-	-	-	40,000
TOTAL REVENUES	-	-	-	-	312,170	-	-	-	312,170
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	272,170	-	-	-	272,170
TOTAL GRANTS & AWARDS	-	-	-	-	272,170	-	-	-	272,170
GAS TAX									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	40,000	-	-	-	40,000
TOTAL GAS TAX	-	-	-	-	40,000	-	-	-	40,000
TOTAL EXPENDITURES	-	-	-	-	312,170	-	-	-	312,170

PROPOSED STREET PROGRAM

Street Reconstruction & Resurfacing

